

**Recommendations of the Appropriations Subcommittee for
Commerce & Revenue - Applied Technology Education
For the Fiscal Year Ending June 30, 2002**

	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
Financing				
General Fund	1,221,400	1,221,500	1,221,500	
Uniform School Fund	32,590,800	33,121,400	33,121,400	
Income Tax		1,500	1,500	
Income Tax, One-time	1,500			
Dedicated Credits Revenue	3,428,600	3,283,300	3,283,300	
Dedicated Credits - Investments	242,000	308,600	308,600	
Beginning Nonlapsing	1,111,208	876,308	876,308	
Closing Nonlapsing	(897,308)	(744,508)	(744,508)	
Total	\$37,698,200	\$38,068,100	\$38,068,100	\$0
 Total State Funds	 33,813,700	 34,344,400	 34,344,400	
 Programs				
Workforce Services - ATE	37,698,200	38,068,100	38,068,100	
Total	\$37,698,200	\$38,068,100	\$38,068,100	\$0
 FTE/Other				
Total FTE	433	433	433	
Vehicles	70	70	70	

Sen. Scott Jenkins, Co-Chair

Rep. Bryan D. Holladay, Co-Chair

Intent Language

Workforce Services - ATE - Higher Ed ATC Service Regions

1. *It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

**Recommendations of the Appropriations Subcommittee for
Commerce & Revenue - Applied Technology Education
For the Fiscal Year Ending June 30, 2002
Workforce Services - ATE
Bridgerland ATC**

	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
Financing				
Uniform School Fund	6,795,500	6,682,400	6,682,400	
Dedicated Credits Revenue	1,015,900	998,400	998,400	
Beginning Nonlapsing	224,008	224,008	224,008	
Closing Nonlapsing	(224,008)	(224,008)	(224,008)	
Total	\$7,811,400	\$7,680,800	\$7,680,800	\$0

Programs				
Bridgerland ATC	7,811,400	7,680,800	7,680,800	
Total	\$7,811,400	\$7,680,800	\$7,680,800	\$0

FTE/Other			
Total FTE	102	102	102
Vehicles	25	25	25

Dedicated Credits Revenue Source	Amount
2801 SALE OF SERVICES	998,400
Total	\$998,400

**Recommendations of the Appropriations Subcommittee for
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Workforce Services - ATE
Davis ATC**

Financing	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
Uniform School Fund	6,757,800	6,626,300	6,626,300	
Dedicated Credits Revenue	975,400	955,800	955,800	
Dedicated Credits - Investments	132,000	132,000	132,000	
Beginning Nonlapsing	221,000	221,000	221,000	
Closing Nonlapsing	(242,000)	(242,000)	(242,000)	
Total	\$7,844,200	\$7,693,100	\$7,693,100	\$0

Programs				
Davis ATC	7,844,200	7,693,100	7,693,100	
Total	\$7,844,200	\$7,693,100	\$7,693,100	\$0

FTE/Other			
Total FTE	110	110	110
Vehicles	13	13	13

Dedicated Credits Revenue Source	Amount
2801 SALE OF SERVICES	955,800
Total	\$955,800

**Recommendations of the Appropriations Subcommittee for
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For the Fiscal Year Ending June 30, 2002
Workforce Services - ATE
Ogden Weber ATC**

Financing	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
Uniform School Fund	7,462,800	7,333,300	7,333,300	
Dedicated Credits Revenue	1,020,000	995,200	995,200	
Total	\$8,482,800	\$8,328,500	\$8,328,500	\$0

Programs				
Ogden-Weber ATC	8,482,800	8,328,500	8,328,500	
Total	\$8,482,800	\$8,328,500	\$8,328,500	\$0

FTE/Other			
Total FTE	132	132	132
Vehicles	15	15	15

Dedicated Credits Revenue Source	Amount
2801 SALE OF SERVICES	995,200
Total	\$995,200

**Recommendations of the Appropriations Subcommittee for
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Workforce Services - ATE
Uintah Basin ATC**

	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
Financing				
Uniform School Fund	3,527,900	3,452,000	3,452,000	
Dedicated Credits Revenue	343,300	333,900	333,900	
Dedicated Credits - Investments	110,000	110,000	110,000	
Beginning Nonlapsing	165,000	165,000	165,000	
Closing Nonlapsing	(165,000)	(165,000)	(165,000)	
Total	\$3,981,200	\$3,895,900	\$3,895,900	\$0

Programs				
Uintah Basin ATC	3,981,200	3,895,900	3,895,900	
Total	\$3,981,200	\$3,895,900	\$3,895,900	\$0

FTE/Other			
Total FTE	74	74	74
Vehicles	15	15	15

Dedicated Credits Revenue Source	Amount
2801 SALE OF SERVICES	333,900
Total	\$333,900

**Recommendations of the Appropriations Subcommittee for
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For the Fiscal Year Ending June 30, 2002
Workforce Services - ATE
Wasatch Front ATC**

	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
Financing				
General Fund	(100)			
Uniform School Fund	1,108,200	1,088,800	1,088,800	
Dedicated Credits Revenue	74,000			
Dedicated Credits - Investments		66,600	66,600	
Beginning Nonlapsing	389,100	154,200	154,200	
Closing Nonlapsing	(154,200)	(1,400)	(1,400)	
Total	\$1,417,000	\$1,308,200	\$1,308,200	\$0
Programs				
Wasatch Front ATC	1,417,000	1,308,200	1,308,200	
Total	\$1,417,000	\$1,308,200	\$1,308,200	\$0
FTE/Other				
Total FTE	15	15	15	

**Recommendations of the Appropriations Subcommittee for
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For the Fiscal Year Ending June 30, 2002
Workforce Services - ATE
Public Ed ATC Service Regions**

	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
Financing				
Uniform School Fund	1,872,100	1,872,100	1,872,100	
Total	\$1,872,100	\$1,872,100	\$1,872,100	\$0
Programs				
Mountainlands	741,500	741,500	741,500	
Southeast	217,400	217,400	217,400	
Southwest	913,200	913,200	913,200	
Total	\$1,872,100	\$1,872,100	\$1,872,100	\$0
FTE/Other				
Vehicles	2	2	2	

**Recommendations of the Appropriations Subcommittee for
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Workforce Services - ATE
ATC/ATCSR Development**

	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
Financing				
Uniform School Fund	1,700,000	2,700,000	2,700,000	
Total	\$1,700,000	\$2,700,000	\$2,700,000	\$0
Programs				
ATC/ATCSR Development	1,700,000	2,700,000	2,700,000	
Total	\$1,700,000	\$2,700,000	\$2,700,000	\$0

**Recommendations of the Appropriations Subcommittee for
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Workforce Services - ATE
Custom Fit**

	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
Financing				
Uniform School Fund	3,366,500	3,366,500	3,366,500	
Beginning Nonlapsing	112,100	112,100	112,100	
Closing Nonlapsing	(112,100)	(112,100)	(112,100)	
Total	\$3,366,500	\$3,366,500	\$3,366,500	\$0
Programs				
Custom Fit	3,366,500	3,366,500	3,366,500	
Total	\$3,366,500	\$3,366,500	\$3,366,500	\$0

**Recommendations of the Appropriations Subcommittee for
Commerce & Revenue - Applied Technology Education
For the Fiscal Year Ending June 30, 2002
Workforce Services - ATE
Higher Ed ATC Service Regions**

	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
Financing				
General Fund	1,221,500	1,221,500	1,221,500	
Income Tax		1,500	1,500	
Income Tax, One-time	1,500			
Total	\$1,223,000	\$1,223,000	\$1,223,000	\$0

Programs				
Applied Technology Center Service Regions	1,223,000	1,223,000	1,223,000	
Total	\$1,223,000	\$1,223,000	\$1,223,000	\$0

Intent Language

It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.